

113 - BUILDING AND SAFETY

Operational Summary

Description:

To safeguard the high quality of life in unincorporated Orange County through stewardship of the environment; application and enforcement of building, water and grading regulations; and planning of strategically balanced communities.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	12,886,954
Total Final FY 2004-2005 Budget:	11,874,418
Percent of County General Fund:	N/A
Total Employees:	68.00

Strategic Goals:

- To provide a safe living, working and recreational environment by requiring and enforcing the appropriate building, grading and construction standards.
- To make available a wide range of quality housing opportunities throughout the unincorporated areas of Orange County.
- To preserve open space and to protect sensitive habitats, waterways and wildlife.

Key Outcome Indicators:

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
NUMBER OF BUILDING AND HOME INSPECTIONS REQUESTED. What: Provide citizens of unincorporated Orange County safe building through compliance with bldg. codes. Why: To establish workload needs and service efficiency.	70,000 building and home inspections requested.	70,000 building and home inspections projected.	FY03-04 results are consistent with current workload.
NUMBER OF BUILDING AND HOME INSPECTIONS COMPLETED. What: Provide citizens of unincorporated Orange County safe building through compliance with bldg. codes. Why: To ensure the safety of new residential and non-residential construction.	67,500 building and home inspections completed.	67,500 building and home inspections projected.	FY03-04 results are consistent with current workload.
PERCENTAGE OF INSPECTIONS/REVIEWS PERFORMED WITHIN 1 BUSINESS DAY. What: Provide efficient customer service to clientele. Why: To provide fair and efficient service to clientele.	95% completed within 1 business day (Year-to-date).	95% completed within 1 business day (projected).	No reduction in service.

Key Outcome Indicators: (Continued)

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
PERCENTAGE OF PLAN CHECKS PERFORMED WITHIN 10 BUSINESS DAYS. What: To establish workload needs and service efficiency. Why: To ensure prompt and effective client services.	75% of plan checks performed within 10 business days.	75% of plan checks performed within 10 business days (projected).	There is no reduction in services provided.
PERCENTAGE OF APPROPRIATE STAFF RECEIVING TRAINING/CROSS-TRAINING IN NPDES. What: To provide State-mandated and State unfunded storm water program administration and inspection. Why: To reduce impact of pollutants on watersheds stemming from urban and storm water run-off.	98% of appropriate staff receiving training/cross-training in NPDES.	100% of appropriate staff projected to receive training/cross-training in NPDES.	No reduction in service.

FY 2003-2004 Key Project Accomplishments:

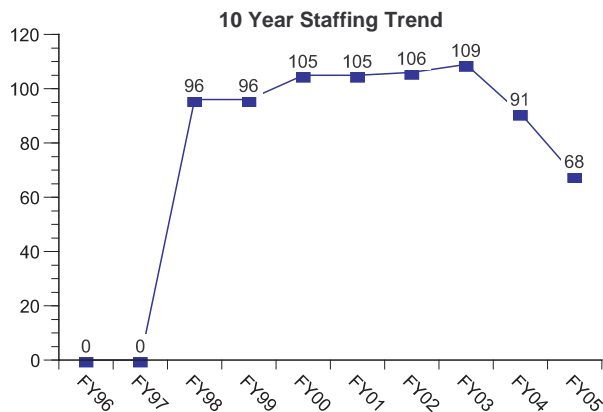
- On January 13, 2004, the Board of Supervisors approved County Executive Officer James Ruth's restructuring proposal for County government. One of the new organizational structures included the merging of PDSD and PFRD into a new Resources and Development Management Department (RDMD).
- Completed the 2004 5-year Strategic Financial Plan Forecasts.
- Implemented cash-flow monitoring system for Fund 113, which is shared with CEO & Auditor/Controller.
- Assisted nearly 8,000 customers at the planning counter, managed over 12,000 ministerial permits, and processed approximately 115 discretionary permits for approval by the Board of Supervisors, Planning Commission or Subdivision Committee.
- Implemented Time & Materials Deposit & Fee System for Building and Safety through use of the Automated Permitting and Planning System (APPS).
- Passed first National Pollutant Discharge Elimination System (NPDES) permit review by the regional water quality board.
- Improved coordination with other county departments and agencies.

SUBDIVISION & GRADING SERVICES - Issues and inspects grading permits; maintains subdivision tentative maps; reviews and approves street and drainage improvement plans; processes Subdivision Committee Agenda; administers the Master plan of drainage; and provides support of additional duties imposed by mandate of PDSD's role in Regional Water Quality Control Board's storm water permits pursuant to the Natural Pollutant Discharge Elimination System (NPDES) in conjunction with other departmental divisions, county departments and outside government agencies.

BUILDING PERMIT SERVICES - Reviews and approves all plans for building improvements and community development within unincorporated areas of the County for compliance with county building ordinances & applicable state building regulations; issues building, plumbing, electrical, mechanical, use and occupancy permits; and reviews acoustical reports for compliance with county land use and noise compatibility standards.

BUILDING INSPECTION SERVICES - Reviews and approves all plans for building improvements and community development within unincorporated areas of the County for compliance with county building ordinances & applicable state building regulations; issues building, plumbing, electrical, mechanical, use and occupancy permits; and reviews acoustical reports for compliance with county land use and noise compatibility standards.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Planning & Development Services Department was established on November 19, 1996 in accordance with Board Resolution No. 96-825. The staffing change from FY 1998/1999 to FY 1999/2000 is due to converting limited term and extra help Building Inspectors to regular

positions. Although the staffing level began FY 2002/2003 at 106 in Fund 113, the January 2003 workforce change reduced actual staff to 81 filled positions.

- On June 24, 2003, Board of Supervisors approved an augmentation for Fund 113 for 10 positions at \$681,500 to accommodate flat fee workload.
- FY 04-05 Budget seeks to balance staff and projected workloads for building permits and building plan check services. The reduction includes the deletion of the 10 vacant positions approved by the Board of Supervisors in FY 03/04 budget to process flat fee workload.

Budget Summary

Plan for Support of the County's Strategic Priorities:

This Fund is consistent with the County strategic financial plan.

Changes Included in the Base Budget:

Reduction of \$1,912,154 in salary and employee benefits primarily due to balancing staffing and workloads. The proposed budget includes projected increases in revenues associated with a Board approved updated cost recovery ordinance.

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Positions	-	91	91	68	(23)	-25.27
Total Revenues	12,060,150	13,995,302	13,327,452	11,874,418	(1,453,034)	-10.90
Total Requirements	11,968,274	13,995,302	12,630,221	11,874,418	(755,803)	-5.98
FBA	91,876	0	697,231	0	(697,231)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Building and Safety in the Appendix on page 521.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Licenses, Permits & Franchises	\$ 3,337,817	\$ 6,288,983	\$ 6,754,833	\$ 8,486,157	\$ 1,731,324	25.63%
Revenue From Use Of Money And Property	90,329	76,758	54,729	64,410	9,681	17.69
Charges For Services	2,966,695	2,441,650	2,793,441	2,168,762	(624,679)	-22.36
Miscellaneous Revenues	40,804	45,068	75,116	72,269	(2,847)	-3.79
Other Financing Sources	8,001,594	5,050,967	3,814,191	916,857	(2,897,334)	-75.96
Total FBA	(2,432,281)	91,876	91,876	165,963	74,087	80.64
Reserve For Encumbrances	55,192	0	(256,733)	0	256,733	-100.00
Total Revenues	12,060,150	13,995,302	13,327,452	11,874,418	(1,453,034)	-10.90
Salaries & Benefits	8,345,670	8,406,514	7,737,762	6,858,444	(879,318)	-11.36
Services & Supplies	3,622,604	5,588,788	4,970,903	5,090,939	120,037	2.41
Services & Supplies Reimbursements	0	0	(78,443)	(74,965)	3,478	-4.43
Total Requirements	11,968,274	13,995,302	12,630,221	11,874,418	(755,803)	-5.98
Balance	\$ 91,876	\$ 0	\$ 697,231	\$ 0	\$ (697,231)	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Final Budget Summary of Subdivision & Grading Services:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Licenses, Permits & Franchises	\$ 733,741	\$ 402,108	\$ 1,456,705	\$ 645,323	\$ (811,382)	-55.70%
Revenue From Use Of Money And Property	(102,724)	0	0	0	0	0.00
Charges For Services	1,196,826	2,208,840	2,633,458	2,106,357	(527,101)	-20.02
Miscellaneous Revenues	0	0	3,556	3,531	(25)	-0.71
Other Financing Sources	0	0	1,733,892	0	(1,733,892)	-100.00
Total Revenues	1,827,843	2,610,948	5,827,612	2,755,211	(3,072,401)	-52.72
Salaries & Benefits	2,639,785	2,490,728	2,375,432	1,901,759	(473,673)	-19.94
Services & Supplies	170,352	125,406	1,476,057	1,590,495	114,438	7.75
Total Requirements	2,810,137	2,616,134	3,851,489	3,492,254	(359,235)	-9.33
Balance	\$ (982,294)	\$ (5,186)	\$ 1,976,123	\$ (737,043)	\$ (2,713,166)	-137.30%

Final Budget Summary of Building Permit Services:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Licenses, Permits & Franchises	\$ 2,180	\$ 3,355,784	\$ 2,012,720	\$ 3,302,966	\$ 1,290,246	64.10%
Charges For Services	1,272,129	51,587	125,492	9,264	(116,228)	-92.62
Miscellaneous Revenues	75	86	0	86	86	0.00
Total Revenues	1,274,384	3,407,457	2,138,212	3,312,316	1,174,104	54.91
Salaries & Benefits	1,880,183	1,898,188	1,894,611	1,545,826	(348,785)	-18.41
Services & Supplies	119,102	50,323	1,356,328	1,478,424	122,096	9.00
Total Requirements	1,999,285	1,948,511	3,250,940	3,024,250	(226,690)	-6.97
Balance	\$ (724,901)	\$ 1,458,946	\$ (1,112,728)	\$ 288,066	\$ 1,400,794	-125.89%

Final Budget Summary of Building Inspection Services:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Licenses, Permits & Franchises	\$ 2,601,895	\$ 2,531,091	\$ 3,285,407	\$ 4,537,868	\$ 1,252,461	38.12%
Revenue From Use Of Money And Property	193,053	76,758	54,729	64,410	9,681	17.69
Charges For Services	497,740	181,223	34,492	53,141	18,649	54.07
Miscellaneous Revenues	40,729	44,982	71,559	68,652	(2,907)	-4.06
Other Financing Sources	8,001,594	5,050,967	2,080,299	916,857	(1,163,442)	-55.93
Total FBA	(2,432,281)	91,876	91,876	165,963	74,087	80.64
Reserve For Encumbrances	55,192	0	(256,733)	0	256,733	-100.00
Total Revenues	8,957,922	7,976,897	5,361,628	5,806,891	445,263	8.30
Salaries & Benefits	3,825,701	4,017,598	3,467,718	3,410,859	(56,859)	-1.64
Services & Supplies	3,333,150	5,413,059	2,138,517	2,022,020	(116,497)	-5.45
Services & Supplies Reimbursements	0	0	(78,443)	(74,965)	3,478	-4.43
Total Requirements	7,158,851	9,430,657	5,527,792	5,357,914	(169,878)	-3.07
Balance	\$ 1,799,071	\$ (1,453,760)	\$ (166,164)	\$ 448,977	\$ 615,141	-370.20%